

STATEMENT OF PURPOSE

RS20629

Appropriates \$286,300 to the Commission on Hispanic Affairs for fiscal year 2012; and limits the number of authorized full-time positions to three (3). The appropriation consists of the following: \$90,100 from the General Fund, \$87,400 from dedicated funds, and \$108,800 from federal funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	3.00	94,800	98,400	109,200	302,400
Removal of One-Time Expenditures	(1.00)	0	(89,600)	0	(89,600)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	2.00	94,800	8,800	109,200	212,800
Benefit Costs	0.00	0	0	0	0
Statewide Cost Allocation	0.00	0	0	(400)	(400)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	2.00	94,800	8,800	108,800	212,400
Line Items					
Commission on Hispanic Affairs					
1. Substance Abuse Prevention	1.00	0	78,600	0	78,600
2. Youth Tobacco Prevention	0.00	0	0	0	0
3. Millennium Fund Request	0.00	0	0	0	0
Omnibus Decisions	0.00	(4,700)	0	0	(4,700)
FY 2012 Total	3.00	90,100	87,400	108,800	286,300
Chg from FY 2011 Orig Approp	0.00	(4,700)	(11,000)	(400)	(16,100)
% Chg from FY 2011 Orig Approp.	0.0%	(5.0%)	(11.2%)	(0.4%)	(5.3%)

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